

GF/Fed/Other Summary by Component (3 Scenario)
Commerce

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Executive Administration and Development															
Commissioner's Office	100.1	0.0	821.0	921.1	6	101.6	0.0	832.3	933.9	6	101.6	0.0	832.3	933.9	6
Administrative Services	1,258.5	0.0	3,176.9	4,435.4	46	1,259.4	0.0	3,178.0	4,437.4	46	1,259.4	0.0	3,178.0	4,437.4	46
RDU Total:	1,358.6	0.0	3,997.9	5,356.5	52	1,361.0	0.0	4,010.3	5,371.3	52	1,361.0	0.0	4,010.3	5,371.3	52
Community Assistance & Economic Development															
Community & Regional Affairs	3,769.5	2,364.3	3,625.7	9,759.5	60	4,214.5	2,364.3	3,747.7	10,326.5	63	4,214.5	2,364.3	3,747.7	10,326.5	63
Office of Economic Development	602.6	169.6	2,360.6	3,132.8	13	664.6	169.6	2,437.0	3,271.2	12	914.6	169.6	2,437.0	3,521.2	12
RDU Total:	4,372.1	2,533.9	5,986.3	12,892.3	73	4,879.1	2,533.9	6,184.7	13,597.7	75	5,129.1	2,533.9	6,184.7	13,847.7	75
Revenue Sharing															
Payment in Lieu of Taxes	0.0	10,100.0	0.0	10,100.0	0	0.0	10,100.0	0.0	10,100.0	0	0.0	10,100.0	0.0	10,100.0	0
National Forest Receipts	0.0	15,703.4	0.0	15,703.4	0	0.0	17,103.4	0.0	17,103.4	0	0.0	17,103.4	0.0	17,103.4	0
Fisheries Taxes	0.0	0.0	3,600.0	3,600.0	0	0.0	0.0	3,600.0	3,600.0	0	0.0	0.0	3,600.0	3,600.0	0
RDU Total:	0.0	25,803.4	3,600.0	29,403.4	0	0.0	27,203.4	3,600.0	30,803.4	0	0.0	27,203.4	3,600.0	30,803.4	0
Qualified Trade Association Contract															
Qualified Trade Assoc Contract	9,000.0	0.0	0.0	9,000.0	0	9,000.0	0.0	0.0	9,000.0	0	9,000.0	0.0	0.0	9,000.0	0
RDU Total:	9,000.0	0.0	0.0	9,000.0	0	9,000.0	0.0	0.0	9,000.0	0	9,000.0	0.0	0.0	9,000.0	0
Investments															
Investments	0.0	0.0	4,580.3	4,580.3	44	0.0	0.0	4,582.3	4,582.3	43	0.0	0.0	4,582.3	4,582.3	43
RDU Total:	0.0	0.0	4,580.3	4,580.3	44	0.0	0.0	4,582.3	4,582.3	43	0.0	0.0	4,582.3	4,582.3	43
Alaska Aerospace Corporation															
AK Aerospace Corp	0.0	3,197.8	1,242.5	4,440.3	24	0.0	3,238.8	1,252.7	4,491.5	23	0.0	3,238.8	1,252.7	4,491.5	23

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Alaska Aerospace Corporation															
AAC Facilities Maintenance	0.0	23,086.1	1,087.6	24,173.7	28	0.0	23,129.2	1,100.7	24,229.9	28	0.0	23,129.2	1,100.7	24,229.9	28
RDU Total:	0.0	26,283.9	2,330.1	28,614.0	52	0.0	26,368.0	2,353.4	28,721.4	51	0.0	26,368.0	2,353.4	28,721.4	51
Alaska Industrial Development and Export Authority															
AIDEA	0.0	0.0	8,607.5	8,607.5	73	0.0	0.0	11,244.3	11,244.3	73	0.0	0.0	11,244.3	11,244.3	73
AIDEA Facilities Maintenance	0.0	0.0	262.0	262.0	0	0.0	0.0	262.0	262.0	0	0.0	0.0	262.0	262.0	0
RDU Total:	0.0	0.0	8,869.5	8,869.5	73	0.0	0.0	11,506.3	11,506.3	73	0.0	0.0	11,506.3	11,506.3	73
Alaska Energy Authority															
AEA Owned Facilities	0.0	0.0	1,067.1	1,067.1	0	0.0	0.0	1,067.1	1,067.1	0	0.0	0.0	1,067.1	1,067.1	0
AEA Rural Energy Operations	187.6	530.0	2,466.5	3,184.1	0	280.9	530.0	4,780.6	5,591.5	0	280.9	530.0	4,780.6	5,591.5	0
AEA Technical Assistance	100.7	0.0	0.0	100.7	0	100.7	0.0	0.0	100.7	0	100.7	0.0	0.0	100.7	0
AEA Power Cost Equalization	16,767.3	0.0	20,892.7	37,660.0	0	12,626.4	0.0	23,673.6	36,300.0	0	12,626.4	0.0	23,673.6	36,300.0	0
Alternative Energy & Efficiency	550.4	41.9	467.1	1,059.4	0	550.4	41.9	467.1	1,059.4	0	550.4	41.9	467.1	1,059.4	0
RDU Total:	17,606.0	571.9	24,893.4	43,071.3	0	13,558.4	571.9	29,988.4	44,118.7	0	13,558.4	571.9	29,988.4	44,118.7	0
Alaska Seafood Marketing Institute															
Alaska Seafood Marketing Inst	2,669.8	5,500.0	9,503.1	17,672.9	19	3,669.8	5,500.0	9,542.4	18,712.2	19	3,669.8	5,000.0	10,042.4	18,712.2	19
RDU Total:	2,669.8	5,500.0	9,503.1	17,672.9	19	3,669.8	5,500.0	9,542.4	18,712.2	19	3,669.8	5,000.0	10,042.4	18,712.2	19
Banking and Securities															
Banking and Securities	0.0	250.0	3,136.4	3,386.4	23	0.0	0.0	3,264.3	3,264.3	23	0.0	0.0	3,264.3	3,264.3	23
RDU Total:	0.0	250.0	3,136.4	3,386.4	23	0.0	0.0	3,264.3	3,264.3	23	0.0	0.0	3,264.3	3,264.3	23

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Community Development Quota Program															
CDQ Program	0.0	0.0	57.6	57.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	57.6	57.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Insurance															
Insurance Operations	0.0	0.0	6,608.6	6,608.6	51	0.0	0.0	6,816.6	6,816.6	51	0.0	0.0	6,816.6	6,816.6	51
RDU Total:	0.0	0.0	6,608.6	6,608.6	51	0.0	0.0	6,816.6	6,816.6	51	0.0	0.0	6,816.6	6,816.6	51
Corporations, Business and Professional Licensing															
Corp, Bus & Prof Licensing	0.0	400.0	10,558.5	10,958.5	82	0.0	400.0	10,507.6	10,907.6	82	0.0	400.0	10,507.6	10,907.6	82
RDU Total:	0.0	400.0	10,558.5	10,958.5	82	0.0	400.0	10,507.6	10,907.6	82	0.0	400.0	10,507.6	10,907.6	82
Regulatory Commission of Alaska															
Reg Comm of AK	0.0	0.0	8,182.2	8,182.2	57	0.0	192.1	8,350.6	8,542.7	56	0.0	192.1	8,350.6	8,542.7	56
RDU Total:	0.0	0.0	8,182.2	8,182.2	57	0.0	192.1	8,350.6	8,542.7	56	0.0	192.1	8,350.6	8,542.7	56
DCED State Facilities Rent															
DCED State Facilities Rent	585.0	0.0	760.2	1,345.2	0	585.0	0.0	760.2	1,345.2	0	585.0	0.0	760.2	1,345.2	0
RDU Total:	585.0	0.0	760.2	1,345.2	0	585.0	0.0	760.2	1,345.2	0	585.0	0.0	760.2	1,345.2	0
Serve Alaska															
Serve Alaska	121.0	4,581.9	104.7	4,807.6	3	121.7	3,283.3	104.7	3,509.7	3	121.7	3,283.3	104.7	3,509.7	3
RDU Total:	121.0	4,581.9	104.7	4,807.6	3	121.7	3,283.3	104.7	3,509.7	3	121.7	3,283.3	104.7	3,509.7	3
Department Total:	35,712.5	65,925.0	93,168.8	194,806.3	529	33,175.0	66,052.6	101,571.8	200,799.4	528	33,425.0	65,552.6	102,071.8	201,049.4	528
Permanent Full Time:				529					528					528	
Permanent Part Time:				2					2					2	
Non Permanent:				13					15					15	
Total Positions:				544					545					545	